

Administration

Public Works Department

General Fund

Description:

Responsible for providing overall management and policy guidelines for the department. Provides clerical and administrative services for various divisions.

Services:

- Provide overall management and policy guidelines governing public works and employees.
- Provide clerical support for Engineering and Construction.

Goals:

- Continue training program to assist employees to prepare for future promotion and install professional growth.

Accomplishments:

- Started reducing backlog of utility maintenance.
- Started periodic Director's reports to Mayor and Council.
- Transition to new Director.
- Negotiated new three year contract with vendor for solid waste disposal.
- Upgraded and streamlined several job descriptions.
- Managed removal of largest snow fall on record.
- Arranged for the purchase of City's first passenger hybrid electric cars.
- Complete contract with County for Waste Water Treatment Plant.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$356,430	\$374,780	\$380,810	1.61%
Other Operating Expenditures	18,790	23,050	21,850	-5.21%
Capital Outlays	0	0	0	N/A
Total Expenditures	\$375,220	\$397,830	\$402,660	1.21%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Public Works - AdministrationFund and Division # 110 - 43114

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$9,780.00	Purchase of office supplies, clothing including foul weather, fuel and lubrication, and printing as needed
Telephone 7210	\$3,370.00	Payment for phone service including office, cell, and fax lines
Electricity 7220	\$0.00	N/A
Education and Travel 7310	\$4,490.00	Provide ongoing training opportunities, travel expenses, milage for private vehicles when used
Repair and Maintenance 7720	\$2,800.00	Repair of office equipment and vehicles driven by division personnel
Special Projects 7920	\$0.00	N/A
Leases 7930	\$0.00	N/A
Contract Services 7990	\$1,410.00	Provide outside source of service not available within staff or items not available through other City sources

Total

\$21,850.00

Engineering and Construction

Public Works Department

General Fund

Description:

Responsible for the engineering and inspection of all Public Works projects and providing supervision and administration of the Capital Improvement Budget projects. Maintains construction and utilities records. Responsible for review of Subdivision plans and utility inspections.

Services:

- Updates and sells City maps.
- Provides plat maps for builders, contractors and the general public.
- Provides in-house engineering for some projects and supervises engineering consultants.
- Prepares Capital Improvement Budget requests for the department.

Goals:

- To complete Subdivision plan reviews within

thirty (30) working days.

- To record as-built information within thirty (30) days of receipt.

Accomplishments:

- Completed West Street Phase II.
- Completed 1,500,000 Gallon Water Tank on Janwall Street.
- Started improvements to Second Street Sewerage Pumping Station.
- Took delivery of Digitized Maps for entire City.
- Completed two new water wells at water plant.
- Begin construction of Traffic Signals at Hilltop and Primrose.
- Begin ROW acquisition for Forest Drive sidewalks.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$606,210	\$725,270	\$656,950	-9.42%
Other Operating Expenditures	872,590	818,700	813,700	-0.61%
Capital Outlays	13,580	0	0	N/A
Total Expenditures	\$1,492,380	\$1,543,970	\$1,470,650	-4.75%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Public Works - Engineering & ConstructionFund and 110-43115

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$22,970.00	Materials need to support the office and engineering functions of the division including specific software and needed
Telephone 7210	\$0.00	N/A
Electricity 7220	\$0.00	N/A
Education and Travel 7310	\$5,740.00	Training and seminars for professional and semi-professional staff and expenses incurred associated with this
Repair and Maintenance 7720	\$5,000.00	Vehicle repair and special equipment repair
Special Projects 7920		N/A
Leases 7930	\$0.00	N/A
Contract Services 7990	\$779,990.00	City wide paving program, ADA sidewalk program, landfill monitoring, misc. services

Total

\$813,700.00

Roads

Public Works Department

General Fund

Description:

Responsible for constructing and maintaining streets, storm drains and other public improvements.

- Repairs, replaces and constructs sidewalks and curbs.
- Assists with quarterly bulk refuse pick-up services.

Services:

- Repairs potholes in street surfaces.
- Reconstructs streets that have major and minor distress.
- Cleans and repairs storm drains and catch basins.
- Maintains street lights, including arranging for repairs and new installations.
- Repairs utility cuts.
- Provide personnel to remove snow and ice.
- Maintain storm water management vaults.

Goals:

- To maintain 160 lane miles of roads for the safe passage of traffic.

Accomplishments:

- Continue to repair/replace curbs and roadways to provide a safe condition for public use.
- Continued Mayor's sidewalk repair initiative for sidewalks damaged by City tree roots.
- Promoted Mason I to long time vacancy of Mason II.
- Performed aggressive program of pot hole repairs after record snow season.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$830,100	\$987,630	\$939,940	-4.83%
Other Operating Expenditures	760,320	839,350	794,000	-5.40%
Capital Outlays	0	0	0	N/A
Total Expenditures	\$1,590,420	\$1,826,980	\$1,733,940	-5.09%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Public Works - RoadwaysFund and Division # 110-43322

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$132,410.00	Sand and gravel supplies, lumber, asphalt, uniform rentals, safety supplies and safety shoes, fuel supplies for vehicles
Telephone 7210	\$0.00	
Electricity 7220	\$428,900.00	Electricity purchased to operate street lights, traffic lights, and other lighted public areas
Education and Travel 7310	\$4,750.00	Provides for memberships in national and local organizations for the Superintendent and staff, also for training (safety, computer, management & supervision)
Repair and Maintenance 7720	\$182,570.00	Repair and maintenance of City-owned storm drains, inlets, sidewalks, curbs, and street lights
Special Projects 7920	\$0.00	
Leases 7930	\$0.00	
Contract Services 7990	\$45,370.00	Equipment rentals, building repairs, contractual sidewalk, curb and gutter repairs or replacements

Total	<u><u>\$794,000.00</u></u>
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Snow and Ice Removal

Public Works Department

General Fund

Description:

Responsible for the removal of snow and ice from public roadways.

Services:

- Provides snow plowing and/or hauling.
- Removes ice with salt and/or sand.
- Contracts for assistance when required.
- Provides up-to-date weather information to City

officials during weather events.

Goals:

- To provide safe roads for vehicle travel.
- To remove snow and ice from brick pavements without damage to the surface.

Accomplishments:

- Performed snow and ice removal in timely manner during record setting winter season.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$10,910	\$38,970	\$38,970	0.00%
Other Operating Expenditures	15,730	49,800	49,800	0.00%
Capital Outlays	0	0	0	N/A
Total Expenditures	\$26,640	\$88,770	\$88,770	0.00%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Public Works - Snow & IceFund and Division # 110-43326

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$20,880.00	Salt, sand and fuels for snow removal vehicles and equipment
Telephone 7210	\$0.00	
Electricity 7220	\$0.00	
Education and Travel 7310	\$0.00	
Repair and Maintenance 7720	\$5,950.00	Repairs to salt spreaders, snow plows, augers, spinners, chains, sprockets and also for miscellaneous welding
Special Projects 7920	\$0.00	
Leases 7930	\$0.00	
Contract Services 7990	\$22,970.00	Snow removal services from private contractors

Total

\$49,800.00

Traffic Control and Maintenance

Public Works Department

General Fund

Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

Services:

- Install and repair traffic signs.
- Perform engineering studies for changing traffic.
- Initiate engineering studies to modify existing traffic operations.
- Install and repair traffic signals.
- Maintain Thermo-Plastic & paint lane striping and red curb painting.
- Provide traffic advisory signs for special events.
- Provide traffic volume studies using tube counters.

Goals:

- Continue to bring all sign, markers, traffic signals into compliance with new regulations by the end of Fiscal Year 2004.
- Start installation of a coordinated traffic signal system.
- To provide a safe and efficient traffic control system.
- To provide safe and accessible pedestrian crosswalks.

Accomplishments:

- Continued sign reduction program according to ordinance requirements.
- Painted 150,000 LF of street lane lines.
- Installed 3,000 LF of thermal plastic lines.
- Painted 2,000 LF of parking lanes.
- Painted 15,601 LF of curb line.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$146,660	\$153,840	\$212,580	38.18%
Other Operating Expenditures	32,690	85,030	85,030	0.00%
Total Expenditures	\$179,350	\$238,870	\$297,610	24.59%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Public Works - Traffic Control & Fund and Division # 110 - 43324

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$40,540.00	Miscellaneous supplies including sign blanks, letter stock, poles, hardware, hand tools, clothing, office supplies etc:
Telephone 7210	\$0.00	N/A
Electricity 7220	\$0.00	N/A
Education and Travel 7310	\$1,200.00	Training and seminars to aid in employee certification and expenses incurred as part of the training
Repair and Maintenance 7720	\$26,990.00	Repairs to divisions vehicles including special equipment, sign making, electronic traffic control devices, aerial bucket truck video traffic detection devices, etc:
Special Projects 7920	\$0.00	N/A
Leases 7930	\$0.00	N/A
Contract Services 7990	\$16,300.00	Various outside contractors to perform task beyond the limits of the division, mass line striping, thermal plastic lines, high level computer operated traffic consol repairs, etc:
Total	<u><u>\$85,030.00</u></u>	

Street Sanitation

Public Works Department

General Fund

Description:

Responsible for street cleaning, grass & weed cutting, loose litter collection, street side refuse container collection and leaf collection.

and specified areas..

- Provides special request refuse and clean-up services.

Services:

- Provides street sweeping and flushing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters, to keep the downtown areas clean for tourists and residents.
- Empties street side refuse containers.
- Collects loose litter from public roads.
- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-ways

Goals:

- To clean all city streets on a regular basis.
- To empty all street side refuse containers daily.

Accomplishments:

- Continued regular street sweeping/flushing of all City streets.
- Continued City dock area intensive clean-up during tourist season.
- Provided clean-up service for all special events, such as 4th of July, First Night, Parade of Lights, etc.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$606,580	\$664,790	\$659,930	-0.73%
Other Operating Expenditures	52,510	56,240	61,240	8.89%
Capital Outlays	0	0	0	N/A
Total Expenditures	\$659,090	\$721,030	\$721,170	0.02%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Public Works - Street SanitationFund and Division # 110-43420

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$40,150.00	Supplies and materials for open areas of public property, right-of-ways, vacant lots, etc. and replacement of concrete and/or wooden trash receptacles, safety equipment, uniforms and fuels and lubricants for vehicles
Telephone 7210	\$0.00	
Electricity 7220	\$0.00	
Education and Travel 7310	\$0.00	
Repair and Maintenance 7720	\$21,090.00	Repair and maintenance of vehicles and equipment and the necessary lubricants and fuels for them
Special Projects 7920	\$0.00	
Leases 7930	\$0.00	
Contract Services 7990	\$0.00	

Total

\$61,240.00

Garage

Public Works Department

General Fund

Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, and Recreation and Parks Department vehicles.

Services:

- Completes vehicle and equipment repairs and minor painting.
- Provides automated diesel and gasoline fuel dispensing system for entire City fleet including Police, Fire, etc.
- Calculates fuel cost distribution to all City

departments.

Goals:

- To perform vehicle repairs within 8 hours.
- Provide preventive maintenance.

Accomplishments:

- Continued to perform repairs as necessary.
- Relocate dispatcher office to site administrative office.
- Hired new Automotive Technician to replace retired long term employee.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$297,200	\$304,380	\$326,810	7.37%
Other Operating Expenditures	82,060	84,850	80,850	-4.71%
Capital Outlays	11,660	0	0	N/A
Total Expenditures	\$390,920	\$389,230	\$407,660	4.74%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Public Works - GarageFund and Division # 110-43620

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$20,380.00	Janitorial supplies, vehicle parts (points, plugs, batteries, etc.), uniforms and safety equipment and fuels for the vehicles assigned to the mechanic's garage
Telephone 7210	\$6,090.00	Four telephone lines, equipment rental, long distance calls and cellular phone service
Electricity 7220	\$27,300.00	Provide heat, light and power for the Public Works Services buildings
Education and Travel 7310	\$500.00	Certification training for mechanics
Repair and Maintenance 7720	\$13,430.00	Repairs and preventive maintenance to the facility equipment
Special Projects 7920	\$0.00	
Leases 7930	\$3,050.00	Rental of copier.
Contract Services 7990	\$10,100.00	Contracts for gasoline/diesel pumps, gas dispensing key system, and miscellaneous garage services.

Total \$80,850.00